

**DELAWARE NATIONAL GUARD  
DEPARTMENT SUMMARY**

**76-00-00**

<b>Appropriation Units</b>	<b>POSITIONS</b>				<b>DOLLARS</b>			
	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Recommend</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Recommend</b>
<b>Delaware National Guard</b>								
General Funds	31.0	30.0	30.0	<b>30.0</b>	3,332.5	3,550.6	3,723.7	<b>3,650.5</b>
Appropriated S/F								
Non-Appropriated S/F	<u>75.3</u>	<u>76.3</u>	<u>77.3</u>	<u><b>77.3</b></u>	<u>4,741.0</u>	<u>5,357.0</u>	<u>6,265.9</u>	<u><b>6,265.9</b></u>
	106.3	106.3	107.3	<b>107.3</b>	8,073.5	8,907.6	9,989.6	<b>9,916.4</b>
<b>TOTAL</b>								
General Funds	31.0	30.0	30.0	<b>30.0</b>	3,332.5	3,550.6	3,723.7	<b>3,650.5</b>
Appropriated S/F								
Non-Appropriated S/F	<u>75.3</u>	<u>76.3</u>	<u>77.3</u>	<u><b>77.3</b></u>	<u>4,741.0</u>	<u>5,357.0</u>	<u>6,265.9</u>	<u><b>6,265.9</b></u>
	106.3	106.3	107.3	<b>107.3</b>	8,073.5	8,907.6	9,989.6	<b>9,916.4</b>
<b>OTHER AVAILABLE FUNDS - REGULAR OPERATIONS</b>								
General Funds					0.2	388.7		
Special Funds					<u>0.1</u>			
SUBTOTAL					0.3	388.7		
<b>TOTAL DEPARTMENT - REGULAR OPERATIONS</b>								
General Funds					3,332.7	3,939.3	3,723.7	<b>3,650.5</b>
Special Funds					<u>4,741.1</u>	<u>5,357.0</u>	<u>6,265.9</u>	<u><b>6,265.9</b></u>
TOTAL					8,073.8	9,296.3	9,989.6	<b>9,916.4</b>
<b>TOTAL DEPARTMENT - FIRST STATE IMPROVEMENT FUND - SPECIAL FUNDS CAPITAL IMPROVEMENTS - SPECIAL FUNDS</b>								
<b>GRAND TOTAL</b>								
General Funds					3,332.7	3,939.3	3,723.7	<b>3,650.5</b>
Special Funds					<u>4,741.1</u>	<u>5,357.0</u>	<u>6,265.9</u>	<u><b>6,265.9</b></u>
GRAND TOTAL					8,073.8	9,296.3	9,989.6	<b>9,916.4</b>
					( Reverted )	42.7		
					( Encumbered )	338.1		
					( Continuing )	50.6		

**DELAWARE NATIONAL GUARD  
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INTERNAL PROGRAM UNIT SUMMARY**

<b>76-01-01</b>								
<b>Lines</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2005 Recommend</b>
<b>Personnel Costs</b>								
General Funds	1,798.6	2,023.5	2,161.1	2,062.5	94.0			2,156.5
Appropriated S/F								
Non-Appropriated S/F	2,582.7	3,747.5	3,632.9	3,572.9			60.0	3,632.9
	4,381.3	5,771.0	5,794.0	5,635.4	94.0		60.0	5,789.4
<b>Travel</b>								
General Funds	4.2	6.7	6.7	6.7				6.7
Appropriated S/F								
Non-Appropriated S/F	7.2	14.6	29.0	29.0				29.0
	11.4	21.3	35.7	35.7				35.7
<b>Contractual Services</b>								
General Funds	213.9	250.4	263.9	250.4				250.4
Appropriated S/F								
Non-Appropriated S/F	1,382.2	708.0	1,608.0	1,608.0				1,608.0
	1,596.1	958.4	1,871.9	1,858.4				1,858.4
<b>Energy</b>								
General Funds	491.8	427.0	427.0	475.0				475.0
Appropriated S/F								
Non-Appropriated S/F	587.7	754.0	641.5	641.5				641.5
	1,079.5	1,181.0	1,068.5	1,116.5				1,116.5
<b>Supplies and Materials</b>								
General Funds	72.4	94.5	108.0	91.5				91.5
Appropriated S/F								
Non-Appropriated S/F	150.1	130.5	354.5	354.5				354.5
	222.5	225.0	462.5	446.0				446.0
<b>Capital Outlay</b>								
General Funds				3.0				3.0
Appropriated S/F								
Non-Appropriated S/F	31.1							
	31.1			3.0				3.0
<b>Debt Service</b>								
General Funds	268.7	254.8	254.8	165.2				165.2
Appropriated S/F								
Non-Appropriated S/F								
	268.7	254.8	254.8	165.2				165.2
<b>Other Items</b>								
General Funds	83.6							
Appropriated S/F								
Non-Appropriated S/F		2.4						
	83.6	2.4						
<b>Unit Fund Allowance</b>								
General Funds	3.7	3.7	12.2	3.7	8.5			12.2
Appropriated S/F								
Non-Appropriated S/F								
	3.7	3.7	12.2	3.7	8.5			12.2
<b>Educational Assistance</b>								
General Funds	386.7	490.0	490.0	490.0				490.0
Appropriated S/F								
Non-Appropriated S/F								
	386.7	490.0	490.0	490.0				490.0

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76-01-01								
<b>Lines</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Budget</b>	<b>FY 2005 Request</b>	<b>FY 2005 Base</b>	<b>Inflation &amp; Volume Adjustment</b>	<b>Structural Changes</b>	<b>Enhance- ments</b>	<b>FY 2005 Recommend</b>
<b>MCI</b>								
General Funds	8.9							
Appropriated S/F								
Non-Appropriated S/F								
	8.9							
<b>TOTAL</b>								
General Funds	3,332.5	3,550.6	3,723.7	3,548.0	102.5			3,650.5
Appropriated S/F								
Non-Appropriated S/F	4,741.0	5,357.0	6,265.9	6,205.9			60.0	6,265.9
	8,073.5	8,907.6	9,989.6	9,753.9	102.5		60.0	9,916.4
<b>IPU REVENUES</b>								
General Funds	3.8	26.8	6.0	6.0				6.0
Appropriated S/F								
Non-Appropriated S/F	4,780.9	4,270.7	4,896.2	4,896.2				4,896.2
	4,784.7	4,297.5	4,902.2	4,902.2				4,902.2
<b>POSITIONS</b>								
General Funds	31.0	30.0	30.0	30.0				30.0
Appropriated S/F								
Non-Appropriated S/F	75.3	76.3	77.3	76.3			1.0	77.3
	106.3	106.3	107.3	106.3			1.0	107.3

**BASE, INFLATION, STRUCTURAL CHANGES, ENHANCEMENTS AND ONE-TIME ITEMS**

\*Recommend inflation and volume adjustment of \$94.0 in Personnel Costs for federal salary plan increases applied to state-funded National Guard employees. Do not recommend additional inflation and volume adjustment of \$4.6.

\*Recommend inflation and volume adjustment of \$8.5 in Unit Fund Allowance.

\*Do not recommend inflation and volume adjustments of \$13.5 in Contractual Services and \$13.5 in Supplies and Materials for maintenance and repair of state readiness centers.

\*Recommend structural change to reallocate (\$3.0) from Supplies and Materials to Capital Outlay.

\*Recommend enhancement of 1.0 NSF FTE Installation and Facilities Master Planner.